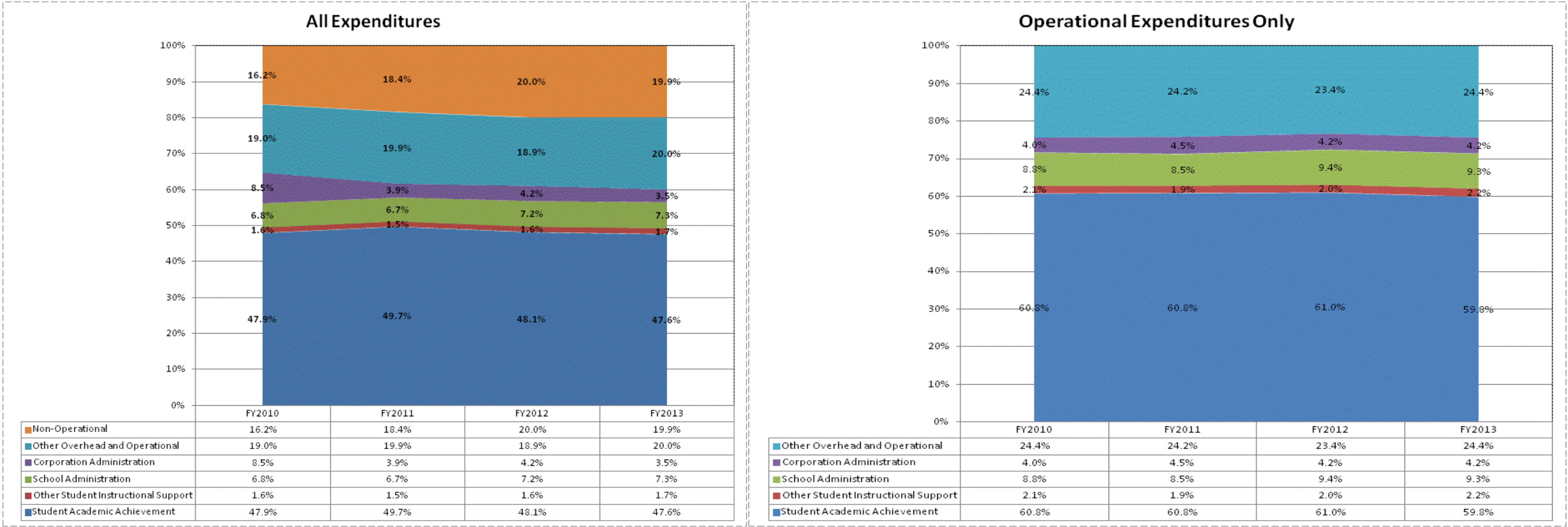


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
School City of Hobart (4730)

School City of Hobart (4730)	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$16,484,906	42.7%	\$18,311,894	48.5%	\$18,586,677	48.1%	\$18,731,934	47.6%
Student Instructional Support	\$2,358,158	6.1%	\$3,146,168	8.3%	\$3,386,100	8.8%	\$3,541,554	9.0%
Overhead and Operational	\$7,149,510	18.5%	\$9,815,595	26.0%	\$8,937,071	23.1%	\$9,261,068	23.5%
Nonoperational	\$12,648,844	32.7%	\$6,482,787	17.2%	\$7,712,742	20.0%	\$7,841,809	19.9%
Grand Total	\$38,641,419		\$37,756,443		\$38,622,590		\$39,376,364	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	48.8%	56.8%	56.9%	56.6%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
School City of Hobart (4730)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$52,972	\$54,792	\$641,630	\$627,069	> 500%	> 500%	-2%
11100 Regular Programs; Elementary	\$3,536,857	\$5,735,041	\$4,905,950	\$4,895,455	38%	-15%	0%
11200 Regular Programs; Middle/Junior High	\$2,367,397	\$3,406,429	\$3,609,705	\$3,660,630	55%	7%	1%
11300 Regular Programs; High School	\$2,961,789	\$4,368,158	\$4,127,348	\$4,101,142	38%	-6%	-1%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$84,741	\$71,484	\$121,653	\$105,080	24%	47%	-14%
11590 Other Vocational Education Programs	\$0	\$11,043	\$3,150	\$5,841	N/A	-47%	85%
12110 Gifted And Talented; Gifted and Talented	\$16,264	\$11,456	\$0	\$0	-100%	-100%	N/A
12150 Gifted And Talented; High Ability Student Programs	\$0	\$5,693	\$70,475	\$152,507	N/A	> 500%	116%
12350 Physical Impairment; Homebound	\$46,893	\$63,894	\$77,246	\$29,101	-38%	-54%	-62%
12520 Culturally Different; Compensatory	\$100	\$0	\$0	\$0	-100%	N/A	N/A
12710 Equal Opportunity At Risk	\$57,364	\$154,958	\$216,450	\$224,962	292%	45%	4%
12900 Other Special Programs	\$2,375	\$1,968	\$1,579	\$0	-100%	-100%	-100%
14100 Summer School Programs; Elementary	\$16,786	\$50,023	\$0	\$0	-100%	-100%	N/A
14200 Summer School Programs; Middle/Junior High School	\$32,429	\$27,876	\$0	\$0	-100%	-100%	N/A
14300 Summer School Programs; High School	\$99,604	\$113,120	\$129,894	\$132,213	33%	17%	2%
16100 Remediation Testing	\$140,775	\$80,602	\$81,656	\$94,605	-33%	17%	16%
16200 Preventive Remediation	\$93	\$200	\$25,475	\$0	-100%	-100%	-100%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$254,942	\$253,881	\$498,425	\$364,845	43%	44%	-27%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$1,476,756	\$1,586,916	\$1,753,378	\$1,954,773	32%	23%	11%
22110 Improvement of Instruction; Service Area Direction	\$260,113	\$241,352	\$52,007	\$53,886	-79%	-78%	4%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$2,788	\$89,337	\$218,327	\$221,982	> 500%	148%	2%
22130 Improvement of Instruction; Instructional Staff Training	\$58,776	\$66,120	\$450	\$225	-100%	-100%	-50%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$12,677	\$26,277	\$108,615	\$82,606	> 500%	214%	-24%
22210 Library/Media Services; Service Area Direction	\$4,991	\$8,320	\$12,124	\$8,850	77%	6%	-27%
22220 Library/Media Services; School Library	\$89,932	\$125,378	\$125,926	\$116,810	30%	-7%	-7%
22230 Library/Media Services; Audiovisual	\$527	\$6,638	\$1,675	\$3,933	> 500%	-41%	135%
22250 Library/Media Services; Computer Assisted Instruction Services	\$70,057	\$134,512	\$124,623	\$79,987	14%	-41%	-36%
22290 Library/Media Services; Other Educational Media Services	\$145,584	\$253,128	\$234,678	\$242,693	67%	-4%	3%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$159,713	\$211,949	\$151,181	\$154,668	-3%	-27%	2%
22360 Instruction, Related Technology; Network Support	\$0	\$163,951	\$267,155	\$156,662	N/A	-4%	-41%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$126,057	\$204,010	\$222,754	N/A	77%	9%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$358,435	\$713,961	\$719,604	\$871,900	143%	22%	21%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$214,173	\$147,382	\$102,289	\$133,083	-38%	-10%	30%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$0	\$0	\$33,672	N/A	N/A	N/A
25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$0	\$0	\$0	N/A	N/A	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$634,688	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$13,160,595	\$18,311,894	\$18,586,677	\$18,731,934	42%	2%	1%
Student Instructional Support							
21120 Attendance and Social Work Services; Attendance Services	\$28,041	\$42,807	\$41,641	\$56,755	102%	33%	36%
21220 Guidance Services; Counseling Services	\$183,240	\$446,447	\$329,351	\$356,058	94%	-20%	8%
21340 Health Services; Nurse Services	\$64,017	\$153,644	\$140,896	\$160,784	151%	5%	14%
21390 Health Services; Other Health Services	\$23,871	\$29,021	\$30,125	\$38,946	63%	34%	29%
21420 Psychological Testing	\$25,770	\$38,525	\$63,036	\$53,711	108%	39%	-15%
21430 Psychological Counseling	\$800	\$0	\$0	\$0	-100%	N/A	N/A
21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
24100 Office of The Principal	\$827,245	\$1,327,567	\$1,410,561	\$1,557,989	88%	17%	10%
24900 Other Support Services, School Administration	\$635,812	\$1,108,158	\$1,370,490	\$1,317,312	107%	19%	-4%
Student Instructional Support Total	\$1,788,795	\$3,146,168	\$3,386,100	\$3,541,554	98%	13%	5%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
School City of Hobart (4730)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$0	\$19,472	\$32,187	\$31,649	N/A	63%	-2%
23120 Board of Education; Service Area Assistants	\$40,778	\$36,885	\$7,065	\$4,365	-89%	-88%	-38%
23150 Board of Education; Legal Services	\$61,889	\$68,189	\$71,613	\$55,105	-11%	-19%	-23%
23160 Board of Education; Promotion Expenses	\$0	\$12,970	\$896	\$3,181	N/A	-75%	255%
23190 Board of Education; Other Governing Body Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
23210 Executive Administration; Office of The Superintendent	\$226,980	\$333,230	\$288,673	\$288,313	27%	-13%	0%
23220 Executive Administration; Community Relations	\$38,336	\$35,505	\$144,623	\$146,147	281%	312%	1%
23230 Executive Administration; Staff Relations and Negotiations	\$49,477	\$76,456	\$82,239	\$84,910	72%	11%	3%
23290 Executive Administration; Other Executive Administration Services	\$336,178	\$1,061,046	\$464,661	\$248,458	-26%	-77%	-47%
25110 Fiscal Services; Office of The Business Manager	\$69,786	\$120,262	\$125,318	\$130,987	88%	9%	5%
25150 Fiscal Services; Payroll Services	\$27,597	\$50,326	\$52,315	\$52,430	90%	4%	0%
25160 Fiscal Services; Financial Accounting	\$93,909	\$177,742	\$115,733	\$133,788	42%	-25%	16%
25191 Other Fiscal Services; Refund of Revenue	\$2,968	\$1,607	\$1,711	\$1,725	-42%	7%	1%
25193 Other Fiscal Services; Printed Forms	\$616	\$6,188	\$2,899	\$788	28%	-87%	-73%
25196 Other Fiscal Services; Cash Change	\$0	\$0	\$60	\$332	N/A	N/A	453%
25199 Other Fiscal Services; Other	\$0	\$200	\$7,953	\$4,350	N/A	> 500%	-45%
25300 Printing, Publishing, and Duplicating Services	\$6,666	\$0	\$44	\$0	-100%	N/A	-100%
25720 Personnel Services; Recruitment and Placement	\$7,733	\$4,862	\$7,752	\$6,638	-14%	37%	-14%
25750 Personnel Services; Health Services	\$0	\$9,228	\$10,000	\$10,060	N/A	9%	1%
25840 Administrative Technology Services; Systems Operations	\$0	\$57,416	\$140,017	\$74,688	N/A	30%	-47%
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$8,572	\$63,542	\$118,066	N/A	> 500%	86%
25890 Other Technology Services	\$18,384	\$0	\$0	\$0	-100%	N/A	N/A
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$0	\$0	\$56,306	N/A	N/A	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,297,455	\$3,623,999	\$3,036,504	\$3,195,320	39%	-12%	5%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$7,799	\$5,408	\$16,457	\$99,387	> 500%	> 500%	> 500%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$388,974	\$240,096	\$295,912	\$578,216	49%	141%	95%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,425	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$88,389	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$1,271	\$3,273	\$0	\$0	-100%	-100%	N/A
26600 Operation and Maintenance of Plant Services; Security Services	\$18,402	\$170,210	\$152,789	\$154,640	> 500%	-9%	1%
26700 Operation and Maintenance of Plant Services; Insurance	\$202,832	\$195,216	\$224,186	\$243,866	20%	25%	9%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$27,427	\$14,758	\$36,069	\$20,070	-27%	36%	-44%
27010 Student Transportation; Service Area Direction	\$192,256	\$281,153	\$244,874	\$211,336	10%	-25%	-14%
27100 Student Transportation; Vehicle Operation	\$478,038	\$773,663	\$784,924	\$703,404	47%	-9%	-10%
27200 Student Transportation; Monitoring Services	\$6,990	\$14	\$0	\$0	-100%	-100%	N/A
27300 Student Transportation; Vehicle Servicing and Maintenance	\$281,141	\$337,782	\$399,746	\$442,912	58%	31%	11%
27400 Student Transportation; Purchase of School Buses	\$481,144	\$389,026	\$334,000	\$280,000	-42%	-28%	-16%
27500 Student Transportation; Insurance on Buses	\$2,360	\$53,556	\$20,844	\$21,601	> 500%	-60%	4%
27900 Student Transportation; Other Student Transportation Services	\$2,399	\$1,142	\$3,592	\$3,190	33%	179%	-11%
31100 Food Services Operations; Service Area Direction	\$57,467	\$100,724	\$129,409	\$138,894	142%	38%	7%
31200 Food Services Operations; Food Preparation and Dispensing	\$329,328	\$591,185	\$723,184	\$759,917	131%	29%	5%
31300 Food Services Operations; Food Delivery	\$9,935	\$37,438	\$17,051	\$1,957	-80%	-95%	-89%
31400 Food Services Operations; Food Purchases	\$0	\$0	\$750,604	\$801,687	N/A	N/A	7%
31900 Other Food Services	\$611,276	\$916,796	\$147,623	\$152,383	-75%	-83%	3%
Overhead and Operational Total	\$6,467,609	\$9,815,595	\$8,937,071	\$9,261,068	43%	-6%	4%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$3,675	\$74	\$8,516	\$15,194	313%	> 500%	78%
33200 Community Recreation	\$0	\$2,890	\$6,974	\$7,215	N/A	150%	3%
33400 Athletic Coaches	\$77,467	\$95,141	\$110,862	\$116,704	51%	23%	5%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
School City of Hobart (4730)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
33910 High School Band Uniforms	\$718	\$1,952	\$1,495	\$0	-100%	-100%	-100%
33940 Child Care Services	\$160	\$0	\$0	\$0	-100%	N/A	N/A
33990 Other Community Services; Other	\$2,338	\$0	\$0	\$0	-100%	N/A	N/A
45100 Building Acquisition, Construction and Improvements	\$2,780,016	\$48,583	\$0	\$0	-100%	-100%	N/A
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$0	\$150,646	\$1,110	N/A	N/A	-99%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$224,905	\$179,346	\$166,810	\$464,101	106%	159%	178%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$58,052	\$245,045	\$6,162	\$73,592	27%	-70%	> 500%
51100 Debt Services; Principal on Debt; Bonds	\$3,910,000	\$245,000	\$799,567	\$525,000	-87%	114%	-34%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0	\$0	\$0	\$60,673	N/A	N/A	N/A
52100 Debt Services; Interest on Debt; Bonds	\$280,813	\$93,836	\$122,701	\$99,240	-65%	6%	-19%
52200 Debt Services; Interest on Debt; Temporary Loans	\$296,346	\$212,419	\$38,480	\$24,950	-92%	-88%	-35%
53100 Debt Services; Lease Rental; Buildings ; Principal	\$4,876,880	\$720,000	\$1,565,000	\$1,810,000	-63%	151%	16%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$4,638,500	\$4,735,530	\$4,644,030	N/A	0%	-2%
54200 Common School Fund; Principal	\$111,857	\$0	\$0	\$0	-100%	N/A	N/A
59100 Other Debt Services Obligations; Registrars Fee	-\$38	\$0	\$0	\$0	N/A	N/A	N/A
Nonoperational Total	\$12,623,189	\$6,482,787	\$7,712,742	\$7,841,809	-38%	21%	2%
Prorated By Fund							
26491 2007 Account Code - PERF	\$216,544	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$1,072,562	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$109,543	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$3,010,199	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$13,517	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$178,866	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$4,601,231	\$0	\$0	\$0	N/A	N/A	N/A